

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Judson-San Pierre Sch Corp (7515)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,288,851	\$5,598,192	\$5,672,012	\$5,318,634	.6%	-6.2%	38.81%
	Payments to Other Governmental Units Within State	\$944,331	\$912,411	\$900,781	\$850,509	-9.9%	-5.6%	6.21%
	Instruction, Related Technology	\$162,417	\$167,014	\$127,799	\$215,113	32.4%	68.3%	1.57%
	Vocational Education	\$242,785	\$267,393	\$255,013	\$202,487	-16.6%	-20.6%	1.48%
	Equal Opportunity At Risk	\$219,263	\$227,746	\$223,460	\$167,743	-23.5%	-24.9%	1.22%
	Library/Media Services	\$146,721	\$153,241	\$150,807	\$149,569	1.9%	-.8%	1.09%
	Improvement of Instruction	\$335,750	\$341,073	\$167,472	\$142,374	-57.6%	-15.0%	1.04%
	Other Support Service, Instructional Staff	\$0	\$9,062	\$9,444	\$47,966	N/A	407.9%	.35%
	Other Vocational Education Programs	\$61,389	\$74,220	\$45,319	\$42,443	-30.9%	-6.3%	.31%
	Learning Disability	\$0	\$0	\$0	\$32,148	N/A	N/A	.23%
	Gifted And Talented	\$37,238	\$36,732	\$34,618	\$22,221	-40.3%	-35.8%	.16%
	Summer School Programs	\$23,862	\$18,040	\$20,967	\$9,858	-58.7%	-53.0%	.07%
	Adult/Continuing Education Programs	\$6,063	\$20,368	\$6,365	\$4,300	-29.1%	-32.4%	.03%
	Remediation Testing	\$42,300	\$40,667	\$29,564	\$2,953	-93.0%	-90.0%	.02%
	Physical Impairment	\$3,757	\$10,332	\$1,559	\$2,876	-23.5%	84.5%	.02%
	Other Special Programs	\$4,078	\$4,875	\$7,192	\$957	-76.5%	-86.7%	.01%
	Preventive Remediation	\$17,771	\$938	\$914	\$659	-96.3%	-27.9%	.0%
	Culturally Different	\$8,110	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,544,687	\$7,882,304	\$7,653,284	\$7,212,808	-4.4%	-5.8%	52.63%
<u>Student Instructional Support</u>	Office of The Principal	\$593,056	\$615,909	\$601,791	\$658,009	11.0%	9.3%	4.80%
	Guidance Services	\$160,271	\$156,128	\$162,664	\$188,303	17.5%	15.8%	1.37%
	Health Services	\$47,076	\$43,674	\$43,563	\$44,224	-6.1%	1.5%	.32%
	Other Support Services, School Administration	\$3,270	\$3,000	\$5,215	\$6,366	94.7%	22.1%	.05%
	Special Education Administration	\$0	\$0	\$43	\$60	N/A	39.5%	.0%
	Total	\$803,673	\$818,710	\$813,275	\$896,962	11.6%	10.3%	6.55%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,431,608	\$1,345,457	\$1,367,643	\$1,345,402	-6.0%	-1.6%	9.82%
	Student Transportation	\$863,787	\$849,553	\$667,576	\$874,287	1.2%	31.0%	6.38%
	Food Services Operations	\$568,306	\$523,669	\$675,925	\$631,261	11.1%	-6.6%	4.61%
	Executive Administration	\$130,105	\$163,286	\$194,750	\$211,381	62.5%	8.5%	1.54%
	Administrative Technology Services	\$0	\$123,623	\$180,737	\$162,975	N/A	-9.8%	1.19%
	Fiscal Services	\$110,213	\$116,233	\$109,681	\$128,111	16.2%	16.8%	.93%
	Board of Education	\$30,812	\$45,993	\$29,809	\$41,895	36.0%	40.5%	.31%
	Personnel Services	\$0	\$597	\$2,067	\$18,550	N/A	> 500%	.14%

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	Other Food Services	\$0	\$0	\$13,431	\$15,350	N/A	14.3%	.11%
	Other Fiscal Services	\$841	\$2,275	\$2,459	\$3,164	276.2%	28.6%	.02%
	Ditch Assessments	\$486	\$737	\$51	\$142	-70.9%	180.2%	.0%
	Total	\$3,136,158	\$3,171,423	\$3,244,131	\$3,432,518	9.4%	5.8%	25.05%
<i>Nonoperational</i>	Debt Services	\$1,382,521	\$1,342,160	\$1,306,055	\$1,686,346	22.0%	29.1%	12.31%
	Athletic Coaches	\$215,073	\$279,680	\$211,494	\$215,357	.1%	1.8%	1.57%
	Building Acquisition, Construction and Improvements	\$100,932	\$70,910	\$103,133	\$116,723	15.6%	13.2%	.85%
	Building Acquisition, Construction and Improvement	\$84,986	\$169,971	\$169,971	\$84,987	.0%	-50.0%	.62%
	Facilities Acquisition and Construction	\$44,074	\$48,286	\$87,493	\$52,710	19.6%	-39.8%	.38%
	Other Community Services	\$9,681	\$5,748	\$6,640	\$5,249	-45.8%	-20.9%	.04%
	Other Debt Services Obligations	\$0	\$0	\$750	\$750	N/A	.0%	.01%
	Total	\$1,837,267	\$1,916,755	\$1,885,535	\$2,162,122	17.7%	14.7%	15.78%
Grand Total		\$13,321,785	\$13,789,193	\$13,596,226	\$13,704,410	2.9%	.8%	100.0%